

OFFICE OF THE CHIEF OPERATIONS OFFICER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>	<b>1</b>	<b>Integrated Development Planning</b>										
1.1	1.1.4.2	Adoption of a credible reviewed Integrated Development Plan (IDP)	Council resolution for adoption of Process Plan Council resolution for adoption of IDP review Minutes/instruction list and attendance register of all Steering committee meetings Public Notice Attendance register for all IDP roadshows	Review and adoption of a credible Integrated Development Plan (2020/2021) by 30 Jun 2020	Development and adoption of IDP Process Plan		Conduct IDP review consultation sessions with Stakeholders (Roadshows)		Submit Draft IDP review (2020/2021) to Council and KZN CoGTA by March 2020		Submit Final IDP review (2020/2021) for approval by Council Credible IDP assessment by KZN CoGTA	
1.2	1.1.4.2	Number of IDP projects completed in line with (CoU) Vision 2030 Strategy and Plan	CoU adopted Vision 2030 Strategy and Plan Project milestones 2018/19	Implementation of 6 IDP Projects emanating from the COU Vision 2030 Strategy by 30 Jun 2020	Finalize Project milestones for 2019/20 implementation		2 projects completed		2 projects completed		2 projects completed	
<b>Sign off by Manager/Head of Section:</b>												
<b>2</b>		<b>Performance Management System</b>										
2.1	1.1.2	Managing the adopted Performance Management System (PMS)	Council minutes for adoption of Organisational performance scorecard Signed Performance agreements Proof of submission to MEC Proof of Plans published on Councils Website Proof of Annual Performance Report submission to AG Council minutes on quarterly Organisational performance report	Quarterly PMS activities performed as reflecting in the OPMS Framework up to 30 Jun 2020	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations		Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	
2.2	1.1.2	Number of statutory Performance Audit Committee meetings held to ensure Effective Monitoring of Organisational Performance Management	Agendas and Minutes of Performance Audit Committee Minutes of Performance evaluation Mid-year report to council and Council minutes (Minutes, Instruction list, Agenda items )	4 quarterly Performance Audit Committee Meetings be held up to 30 Jun 2020.	Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes		Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes		Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes		Effective auditing and reporting on progress/achievement in terms of the adopted PMS framework/Policy – ensure 100% compliance  Quarterly PA Committee meeting minutes	
2.3	1.1.2	80% achievement of organisational direction, operations and strategic priorities of the organisation as reflected on the organisational scorecard	Organisational scorecard Quarterly report	80% achievement of organisational targets on the organisational scorecard by 30 Jun 2020	50% achievement of organisational targets		60% achievement of organisational targets		75% achievement of organisational targets		80% achievement of organisational targets	
2.4	1.1.2	Managing and maintaining the functionality category of the Municipality as per B2B assessment tool	a) Quarterly Functionality assessment results from CoGTA	Achieve and maintain +70% functionality as per COGTA assessment tool	Achieve and maintain +70% functionality as per COGTA assessment tool		Achieve and maintain +70% functionality as per COGTA assessment tool		Achieve and maintain +70% functionality as per COGTA assessment tool		Achieve and maintain +70% functionality as per COGTA assessment tool	
2.5	1.1.2	Pilot the implementation of the uMhlathuze Monitoring and Evaluation (M&E) Framework	Signed M&E Plan for pilot department Bi-annual assessment report	Use one department as a pilot to test the effectiveness of the M&E Framework by 30 Jun 2020	Consultation with relevant departments to develop a Monitoring and Evaluation plan		Finalise monitoring and evaluation plan <b>Mid-year assessment</b>		Conduct workshops with managementImplementation of monitoring and evaluation plan <b>Implementation of corrective measures</b>		Report on the implementation of the plan <b>Annual assessment of the pilot department</b>	
2.6	1.1.3	Implementation of Batho Pele Programme of action for the Office of the Municipal Manager (OMM) 2018/2020	Copy of finalized Batho Pele programme of action rollout plan for OMM Quarterly progress on 2018/2020 implementation	80% Implementation of Batho Pele programme of action for OMM 2019/2020 by 30 Jun 2020.	Finalize Batho Pele programme of action rollout plan for OMM		40% Implementation		60% Implementation		80% Implementation	
<b>Sign off by Manager/Head of Section:</b>												
<b>3</b>		<b>Enterprise Risk Management</b>										
3.1	1.1.6.1	Managing Enterprise Risk Management (ERM) in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	Minutes- ERM Quarterly meetings Sign-off document as proof of endorsement by COO for Departmental Strategic Risk Register	Full compliance with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2020	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy		Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	

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3.2	1.1.6.1	Managing the operational risks of the Office of the Municipal Manager.	Sign off document with updated unit operational risk registers	Quarterly report on operational risks in the Office of the Municipal Manager up to 30 Jun 2020	Quarterly updated and signed off OMM unit operational risk registers for review by CRO		Quarterly updated and signed off OMM unit operational risk registers for review by CRO		Quarterly updated and signed off OMM unit operational risk registers for review by CRO		Quarterly updated and signed off OMM unit operational risk registers for review by CRO	
3.3	1.1.6.3	Managing Business Continuity Management (BCM) in accordance with the BCM Policy, Strategy and related standards	Updated BCM Programme Maintenance document Proof of activities as per Maintenance Activity Output	80% Implementation of Annual BCM Programme by 30 Jun 2020	Finalize Annual BCM Programme for 2019/2020.		40% Implementation of Annual BCM Programme against set targets		60% Implementation of Annual BCM Programme against set targets		80% Implementation of Annual BCM Programme against set targets	
3.4	1.1.1	Managing the Whistle-blower facility and reporting to Council structures in terms of the reporting procedure	Quarterly reports submitted to ERM and Council Committees	Quarterly reporting on the whistle-blower facility and action taken to Council structures up to 30 Jun 2020	Quarterly consolidated Whistle-blower cases for investigation		Quarterly consolidated Whistle-blower cases for investigation		Quarterly consolidated Whistle-blower cases for investigation		Quarterly consolidated Whistle-blower cases for investigation	
3.5	1.1.6.1	Undertake the review of ERM, BCM, Anti-Fraud & Corruption and Whistleblower policies	Council Resolution and adopted reviewed policies	Review of ERM, BCM, Anti-Fraud & Corruption and Whistleblower policies under the custodianship of the ERM unit by 30 Jun 2020	Draft reviewed policies for 2020/2021 Implementation		Presentation of policies to Management		Submission of Draft policies. to the Policy Review Committee (PRC)		Submission of policies to ERM and Council for approval of policies	
Sign off by Manager/Head of Section:												
4		Public Communication										
4.1	1.1.4.4	Implementation of communication and marketing activities emanating from the Integrated Marketing and Communication Strategy	Communication and Marketing Activity Plan for 2018/19 Quarterly outcomes and coverage analysis Copies and evidence of communication platforms used to activate Brand uMhlathuze	80% Implementation of communication and marketing activities by 30 Jun 2020	20% Implementation of the Communication and Marketing Activity Plan for 2019/20		40% Implementation of the Communication and Marketing Activity Plan for 2019/20		60% Implementation of the Communication and Marketing Activity Plan for 2019/20		80% Implementation of the Communication and Marketing Activity Plan for 2019/20	
4.2	1.1.4.4	Managing and promotion of Internal communication using Information Communication Technology (ICT) platform	Quarterly Vibe content publications (Internal communication platform) Annual assessment of usage and interaction	Population of news content and internal awareness campaigns in Vibe and quarterly reporting up to 30 Jun 2020	Undertake internal campaign to popularize Vibe Internal Communication Platform  Populated Vibe news content per quarter		Undertake internal campaign to popularize Vibe Internal Communication Platform  Populated Vibe news content per quarter		Undertake internal campaign to popularize Vibe Internal Communication Platform  Populated Vibe news content per quarter		Annual analysis of usage and interaction on the Vibe Internal Communication platform.  Populated Vibe news content per quarter	
4.3	1.1.4.4	Drafting, adoption and publication of 2017/2018 Annual Report (AR) as required in terms of legislation	2017/2018 Annual Report Council resolution for adopting 2017/2018 AR Proof of submission of 2017/2018 AR to COGTA, AG and Treasury	Adoption and publication of the 2018/2019 Annual Report by 30 March 2020	Creation of 2018/2019 AR prototype for all Departments  Circulation of AR prototype		Submission of draft 2018/2019 AR to Council for approval and publication for comments		Submission of 2018/2019 AR to MPAC  Printing and distribution of AR, including Oversight report and submit to relevant structures		Preparation of 2019/2020 AR prototype	
Sign off by Manager/Head of Section:												
5		Outdoor Advertising										
5.1	5.2.1.6	Managing, implementing and monitoring of diverse outdoor advertising contracts	Monthly Revenue printout of outdoor advertising vote	70% Revenue collected from outdoor advertising contracts up to 30 Jun 2020	70% Revenue collected from outdoor advertising contracts		70% Revenue collected from outdoor advertising contracts		70% Revenue collected from outdoor advertising contracts		70% Revenue collected from outdoor advertising contracts	
5.2	5.2.1.6	Monitoring and implementation of contract management and credit control on outdoor advertising contracts	Council minutes of Outdoor Advertising Contract Management and credit control	4 Quarterly contract management report and proof to Council of credit control implemented up to 30 Jun 2020	Outdoor Advertising Contract Management and credit control report submitted to portfolio committee		Outdoor Advertising Contract Management and credit control report submitted to portfolio committee		Outdoor Advertising Contract Management and credit control report submitted to portfolio committee		Outdoor Advertising Contract Management and credit control report submitted to portfolio committee	
5.3	5.2.1	Review outdoor advertising bylaw as part of revenue enhancement initiatives	Proof of draft Outdoor Advertising bylaw Item on Bylaw Review Committee agenda/minutes Stakeholder engagement Council resolution of Outdoor Advertising Bylaw approved and Gazetted	Outdoor Advertising Bylaw approved by Council and Gazetted by 30 Jun 2020	Produce a draft Outdoor Advertising bylaw		Submission of Outdoor Advertising Bylaw to the Bylaw Review Committee		Conduct stakeholder engagement		Approval Outdoor Advertising Bylaw by Council and Gazetting	
Sign off by Manager/Head of Section:												
6		Internal Audit										
6.1	1.1.7	Manage and coordinate implementation of Internal Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)	Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	80% Resolution of Internal Audit findings due within the financial year up to 30 Jun 2020	50% resolution of Internal Audit findings.		60% resolution of Internal Audit findings.		70% resolution of Internal Audit findings.		80% resolution of Internal Audit findings.	

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6.2	1.1.7	Coordination and implementation of Auditor General (AG) findings action plans to ensure an unqualified audit report(excluding activities requiring budget)	AG findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the OMM by 30 Jun 2020	Finalise 2017/2018 carried over Auditor General (AG) matters contained on the AG action plan		40% resolution of Auditor General (AG) findings contained on the AG action plan		80% resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings contained on the AG action plan	
6.3	1.1.7	Coordinate and ensure execution of at least 85% of internal audits performed against the approved Internal Audit plan	Report on the status of % implementation	85% execution of Internal Audit plan by 30 Jun 2020	20 % of internal audits performed against the approved Internal Audit plan		50 % of internal audits performed against the approved Internal Audit plan		70 % of internal audits performed against the approved Internal Audit plan		85 % of internal audits performed against the approved Internal Audit plan	
Sign off by COO:												
7		Transversal business operations and strategies										
7.1.1	3.1.1	Implementation of International Relations Framework (IRF) for the City of uMhlathuze	Supporting documents for concluded international relations, cooperation and twinning arrangement Annual Council report and resolution noting international projects	Implement two (2) projects emanating from international relations initiatives by 30 Jun 2020	Identify priority projects		Develop and negotiate partnership and collaboration plan		Implement one project		Implement one project	
7.1.2	3.1.1	Conclusion of Strategic Partnerships with external partners in support of Municipal Service Delivery Operations	Concluded partnerships and official commitments by partners (Memorandum of Understanding, Confirmation Letter, Cooperation Agreement sponsorships, etc.)	Conclude Four (4) Strategic Partnerships with external partners in support of Municipal Service Delivery Operations by 30 Jun 2020	Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment		Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment		Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment		Conclude one strategic partnership to enhance Municipal service delivery and corporate social investment	
7.2	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Office of the Municipal Manager (OMM) up to 30 June 2020	List of all issues raised OMM responses	100% resolution of operation Sukuma Sakhe issues affecting the OMM up to 30 June 2020	100% resolution of operation Sukuma Sakhe issues (OMM)		100% resolution of operation Sukuma Sakhe issues (OMM)		100%100% resolution of operation Sukuma Sakhe issues (OMM)		100% resolution of operation Sukuma Sakhe issues (OMM)	
7.3.1	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	Spending report per quarter	95% Capital expenditure by 30 Jun 2020 on approved projects co-ordinated and facilitated	15% spending		40% spending		75% spending		95% spending	
7.3.2	3.1.1	Manage and implement Knowledge Management Initiatives	Knowledge Management Activity Plan. Progress on achievements against the activity plan	90% implementation of Knowledge management activity plan by 30 June 2020.	30% Implementation of Knowledge Management Plan		40% Implementation of Knowledge Management Plan		70% Implementation of Knowledge Management Plan		90% Implementation of Knowledge Management Plan	
7.3.3	3.1.1	Develop a proof of concept for the establishment of the City of uMhlathuze Knowledge Management and Innovation Centre	Proof of Benchmark with two cities on their existing Knowledge Management Centres Draft concept for consideration by management Final Knowledge Management Proof of Concept	Development and approved proof of concept for the City of uMhlathuze Knowledge Management and Innovation Centre by 30 June 2020	Benchmark with two cities on their existing Knowledge Management Centres.		Conduct internal engagement with management		Produce draft proof of concept for consideration by Management		Produce final Proof of Concept for Knowledge Management and Innovation Centre	
7.3.3	3.1.1	Pilot Area Based Management Model focusing on Integrated Service Delivery and Urban Management by 30 June 2020.	Concept approval of Area Based Management Model focusing on Integrated Service Delivery and Urban Management	Area Based Management Model and intervention focusing on Integrated Service Delivery and Urban Management executed in 4 areas by 30 June 2020	Area Based Management Operational Plan		Targeted special operations to address service failures in one (1) area/quadrant		Targeted special operations to address service failures in one (1) area/quadrant		Targeted special operations to address service failures in two (2) areas/quadrants	
Sign off by COO:												
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.												